

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 08/30/2011

| Part I: Summary | | | | | | |
|-----------------|--|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| PHA Name/Number | | Locality (City/County & State) | | Original 5-Year Plan X | | Revision No: |
| A. | Development Number and Name | Work Statement for Year 1 | Work Statement for Year 2 | Work Statement for Year 3 | Work Statement for Year 4 | Work Statement for Year 5 |
| | | FFY 2014 | 2015 | 2016 | 2017 | 2018 |
| B. | Physical Improvements Subtotal | Annual Statement | 212,000 | 207,000 | 330,000 | 393,000 |
| C. | Management Improvements | | 25,000 | 25,000 | 30,000 | 30,000 |
| D. | PHA-Wide Non-dwelling Structures and Equipment | | | 45,000 | | |
| E. | Administration | | 100,000 | 100,000 | 110,000 | 110,000 |
| F. | Other | | | | | |
| G. | Operations | | 120,000 | 120,000 | 130,000 | 135,000 |
| H. | Demolition | | | | | |
| I. | Development | | | | | 2,000,000 |
| J. | Capital Fund Financing – Debt Service | | | | | 1,000,000 |
| K. | Total CFP Funds | | 457,000 | 497,000 | 600,000 | 3,668,000 |
| L. | Total Non-CFP Funds | | | | | 3,668,000 |
| M. | Grand Total | | 457,000 | 497,000 | 600,000 | |

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Expires 4/30/20011**

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Part II: Supporting Pages – Physical Needs Work Statement(s)

| Work Statement for Year 1 FFY <u>2014</u> | Work Statement for Year <u>2015</u> FFY | | | Work Statement for Year: _____ FFY 2016 | | |
|---|---|--------------|----------------|---|--------------|----------------|
| | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost |
| See | PHA-Wide: | | | PHA-Wide: | | |
| Annual | Operations | | 120,000 | Operations | | 120,000 |
| Statement | Management | | 25,000 | Management | | 25,000 |
| | Administration | | 100,000 | Administration | | 100,000 |
| | | | | | | |
| | Physical Improvements: | | | Physical Improvements: | | |
| | Landscaping | PHA | 50,000 | Re-roofing | 6 units | 15,000 |
| | Sidewalk repair/replacement | 10,000 sq ft | 20,000 | Bathroom remodels | 12 units | 50,000 |
| | Asbestos & mold abatement | 5 units | 20,000 | Landscaping | PHA | 50,000 |
| | Window repair/replacement | 50 | 10,000 | Security doors | 50 | 10,000 |
| | Cabinet replacement | 17 units | 60,000 | Sidewalk repair | 10,000 sq ft | 20,000 |
| | Stoves/Refrigerators | 25 | 25,000 | Asbestos & Mold abatement | 5 units | 20,000 |
| | Range Heads | 33 | 2,000 | Stoves/Refrigerators | 40 | 20,000 |
| | Unit turnaround | 5 units | 20,000 | Unit turnaround | 5 units | 22,000 |
| | Water heaters | 14 | 5,000 | | | |
| | | | | Non-dwelling equipment: | | |
| | | | | Brush Hog/ Mower/Misc.-Tools | | 5,000 |
| | | | | Vehicle replacement | 2 | 40,000 |
| | | | | | | |
| | | | | | | |
| Subtotal of Estimated Cost | | | \$457,000 | Subtotal of Estimated Cost \$497,000 | | |

Part II: Supporting Pages – Physical Needs Work Statement(s)

| Work Statement for Year 1 FFY _____ | Work Statement for Year | | | Work Statement for Year: | | | |
|--|---|-----------|----------------|---|-------------|----------------|-------------|
| | FFY 2017 | | | FFY 2018 | | | |
| | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost | |
| See | PHA-Wide: | | | PHA-Wide: | | | |
| Annual | Operations | | 130,000 | Operations | | 135,000 | |
| Statement | Management | | 30,000 | Management | | 30,000 | |
| | Administration | | 110,000 | Administration | | 110,000 | |
| | | | | Physical Improvements: | | | |
| | Physical Improvements: | | | Re-roofing | 5 units | 20,000 | |
| | Re-roofing | 5 units | 20,000 | Flooring | 5 units | 10,000 | |
| | Bathroom remodels | 15 units | 60,000 | New furnaces | 200 | 200,000 | |
| | Landscaping | PHA | 50,000 | Exterior doors | 60 | 15,000 | |
| | Security doors | 46 | 8,000 | Stucco | 5 units | 20,000 | |
| | Sidewalk repair | 10,000 sq | 20,000 | Tree removal | 9 | 3,000 | |
| | Asbestos & Mold abatement | 4 units | 30,000 | Fencing | 2,550 sq ft | 10,000 | |
| | Stoves/Refrigerators | 20 | 30,000 | Lighting | 40 | 10,000 | |
| | Stucco | 5 units | 30,000 | Ranges/Refrigerators | 60 | 30,000 | |
| | Unit turnaround | 6 units | 25,000 | Unit turnaround | 5 units | 25,000 | |
| | Water heaters | 14 | 5,000 | Interior doors | 40 | 10,000 | |
| | Range heads | 25 | 2,000 | Asbestos & Mold abatement | 5 units | 40,000 | |
| | Force account labor | 4 | 50,000 | New Development | Partial | 2,000,000 | |
| | | | | Debt Servicing | 1 | 1,000,000 | |
| | | | | | | | |
| Subtotal of Estimated Cost | | | \$600,000 | Subtotal of Estimated Cost | | | \$3,668,000 |

| Work Statement for Year 1 FFY | Work Statement for Year | | Work Statement for Year: | |
|-------------------------------|---|----------------|---|----------------|
| | FFY | | FFY | |
| | Development Number/Name General Description of Major Work Categories | Estimated Cost | Development Number/Name General Description of Major Work Categories | Estimated Cost |
| See | | | | |
| Annual | | | | |
| Statement | | | | |
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| Subtotal of Estimated Cost | | \$ | Subtotal of Estimated Cost \$ | |

| Work Statement for Year 1 FFY | Work Statement for Year | | Work Statement for Year: | |
|-------------------------------|---|----------------|---|----------------|
| | FFY | | FFY | |
| | Development Number/Name General Description of Major Work Categories | Estimated Cost | Development Number/Name General Description of Major Work Categories | Estimated Cost |
| See | | | | |
| Annual | | | | |
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| Subtotal of Estimated Cost | | \$ | Subtotal of Estimated Cost \$ | |